

FISCAL YEAR 2015

MARK UP

**DEPARTMENT OF LABOR & INDUSTRIAL
RELATIONS**

HOUSE BILL 2007

**97th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

Department of Labor & Industrial Relations – Administration - Section 7.800

Page 54-64

Description: This section provides administrative support services for the department. The services provided within this core include: administrative services, financial management, human resources, legal services, public information, strategic planning and research and analysis.

Legal Base: State Statute 286.001 – 286.210

Funding Source: Federal – DOLIR Administration Fund; Other –Special Employment Security, Workers Compensation

FY 2014 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$314,700) Fed E&E department core reallocation plan (page 57)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Not more than 10% flex between personal service and expense and equipment

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
|-----------------------------|-------------------|-------|-------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|--|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.800 | | | | | | | | | | | | | |
| DIRECTOR AND STAFF - 62601C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PERSONAL SERVICES | 2,563,605 | 49.90 | 2,382,617 | 46.14 | 2,577,736 | 49.90 | 2,577,736 | 49.90 | 2,577,736 | 49.90 | 2,577,736 | 49.90 | |
| FEDERAL FUNDS | 2,563,605 | 49.90 | 2,382,617 | 46.14 | 2,577,736 | 49.90 | 2,577,736 | 49.90 | 2,577,736 | 49.90 | 2,577,736 | 49.90 | |
| EXPENSE & EQUIPMENT | 3,184,097 | 0.00 | 2,213,697 | 0.00 | 3,173,670 | 0.00 | 2,858,970 | 0.00 | 2,858,970 | 0.00 | 2,858,970 | 0.00 | |
| FEDERAL FUNDS | 3,184,097 | 0.00 | 2,213,697 | 0.00 | 3,173,670 | 0.00 | 2,858,970 | 0.00 | 2,858,970 | 0.00 | 2,858,970 | 0.00 | |
| PROGRAM-SPECIFIC | 3,000 | 0.00 | 410 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | |
| FEDERAL FUNDS | 3,000 | 0.00 | 410 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | |
| TOTAL | \$5,750,702 | 49.90 | \$4,596,724 | 46.14 | \$5,754,406 | 49.90 | \$5,439,706 | 49.90 | \$5,439,706 | 49.90 | \$5,439,706 | 49.90 | |

Pay Plan FY14-Cost to Continue - 0000014

| | | | | | | | | | | | | | |
|-------------------|-----|------|-----|------|-----|------|----------|------|----------|------|----------|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,475 | 0.00 | 12,475 | 0.00 | 12,475 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,475 | 0.00 | 12,475 | 0.00 | 12,475 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$12,475 | 0.00 | \$12,475 | 0.00 | \$12,475 | 0.00 | |

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

| | | | | | | | | | | | | | |
|-------------------|---|------|---|------|---|------|---|------|--------|------|--------|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 34,719 | 0.00 | 11,568 | 0.00 | |
|-------------------|---|------|---|------|---|------|---|------|--------|------|--------|------|--|

Committee Markup Annual

Regular House Bills

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
|---|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.800 | | | | | | | | | | | | | |
| DIRECTOR AND STAFF - 62601C | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 34,719 | 0.00 | 11,568 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 34,719 | 0.00 | 11,568 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$34,719 | 0.00 | \$11,568 | 0.00 | |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|----------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|
| TOTAL - DIRECTOR AND STAFF | \$5,750,702 | 49.90 | \$4,596,724 | 46.14 | \$5,754,406 | 49.90 | \$5,452,181 | 49.90 | \$5,486,900 | 49.90 | \$5,463,749 | 49.90 | |
|----------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|

Administrative Fund Transfer - Section 7.805

Page 65-88

Description: This section allows for the transfer from Labor's various funds into the Administrative Fund. The Director and Staff pays its Personal Services and Expense and Equipment expenditures from the DOLIR Administrative Fund. In compliance with its federal cost allocation plan, the Department transfers monies into the fund from its four funding sources: General Revenue, Federal, Workers' Compensation, and Special Employment Security funds. The transfer amounts include amounts necessary to meet required fringe benefit transfers for the fund, which appear in HB 5.

Legal Base: State Statutes 286.300 RSMo

Funding Source: General Revenue, Federal – Various, Other – Workers Compensation, Special Employment Security

FY 2014 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$12,699) GR TRF in advance of NDI requesting general revenue necessary to meet cost allocation requirements

Core Reduction: (\$16,918) GR TRF in advance of NDI requesting general revenue necessary to meet cost allocation requirements

Core Reallocation: ±\$1,169 TRF from other authority to general revenue authority to meet necessary cost allocation requirements

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
|----------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.805 | | | | | | | | | | | | | |
| ADMIN SERVICES-TRANSFER - 62602C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| FUND TRANSFERS | 5,624,737 | 0.00 | 4,605,589 | 0.00 | 5,441,394 | 0.00 | 5,411,777 | 0.00 | 5,411,777 | 0.00 | 5,411,777 | 0.00 | |
| GENERAL REVENUE | 217,251 | 0.00 | 210,733 | 0.00 | 250,864 | 0.00 | 252,033 | 0.00 | 252,033 | 0.00 | 252,033 | 0.00 | |
| FEDERAL FUNDS | 4,413,943 | 0.00 | 3,401,313 | 0.00 | 4,192,266 | 0.00 | 4,175,348 | 0.00 | 4,175,348 | 0.00 | 4,175,348 | 0.00 | |
| OTHER FUNDS | 993,543 | 0.00 | 993,543 | 0.00 | 998,264 | 0.00 | 984,396 | 0.00 | 984,396 | 0.00 | 984,396 | 0.00 | |
| TOTAL | \$5,624,737 | 0.00 | \$4,605,589 | 0.00 | \$5,441,394 | 0.00 | \$5,411,777 | 0.00 | \$5,411,777 | 0.00 | \$5,411,777 | 0.00 | |

General Revenue TRF Increase - 1625007

| | | | | | | | | | | | | | |
|-----------------|-----|------|-----|------|-----|------|----------|------|----------|------|----------|------|--|
| FUND TRANSFERS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 29,617 | 0.00 | 29,617 | 0.00 | 29,617 | 0.00 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 29,617 | 0.00 | 29,617 | 0.00 | 29,617 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$29,617 | 0.00 | \$29,617 | 0.00 | \$29,617 | 0.00 | |

DOLIR is requesting an increase in the GR transfer due to an increase in the GR allocation percentage. There was an increase in administrative costs, including IT costs related to GR projects.

ADMIN SVS TRF INC PP/DEF COMP - 1625009

| | | | | | | | | | | | | | |
|-----------------|---|------|---|------|---|------|---|------|--------|------|--------|------|--|
| FUND TRANSFERS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 45,771 | 0.00 | 45,771 | 0.00 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,591 | 0.00 | 2,591 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 35,399 | 0.00 | 35,399 | 0.00 | |

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
|--|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.805 | | | | | | | | | | | | | |
| ADMIN SERVICES-TRANSFER - 62602C | | | | | | | | | | | | | |
| ADMIN SVS TRF INC PP/DEF COMP - 1625009 | | | | | | | | | | | | | |
| FUND TRANSFERS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 45,771 | 0.00 | 45,771 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,781 | 0.00 | 7,781 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$45,771 | 0.00 | \$45,771 | 0.00 | |
| To increase DOLIR's administrative transfers due to pay plan and deferred compensation statewide new decision items. | | | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|---------------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|--|
| TOTAL - ADMIN SERVICES-TRANSFER | \$5,624,737 | 0.00 | \$4,605,589 | 0.00 | \$5,441,394 | 0.00 | \$5,441,394 | 0.00 | \$5,487,165 | 0.00 | \$5,487,165 | 0.00 | |
|---------------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|--|

Administrative Fund Transfer for OA Services- Section 7.810

Page 77-89

Description: This section allows for the transfer from Labor's various funds into the Administrative Fund to cover the cost of charges to the fund for services provided by the Office of Administration. In compliance with its federal cost allocation plan, the Department transfers monies into the fund from three funding sources: General Revenue, Federal, and Workers' Compensation. The transfer amounts include amounts necessary to meet required fringe benefit transfers for the fund, which appear in HB 5.

Legal Base: State Statutes 286.300 RSMo

Funding Source: General Revenue, Federal – Various, Other – Workers' Compensation

FY 2014 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$27,626) Other TRF department core reduction scenario (page 80)

Core Reduction: (\$287,552) Fed TRF department core reduction scenario (page 80)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
|---------------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.810 | | | | | | | | | | | | | |
| ADMIN SERVICES OA - TRANSFER - 62603C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| FUND TRANSFERS | 5,687,976 | 0.00 | 5,270,139 | 0.00 | 5,936,370 | 0.00 | 5,621,192 | 0.00 | 5,621,192 | 0.00 | 5,621,192 | 0.00 | |
| GENERAL REVENUE | 96,467 | 0.00 | 93,573 | 0.00 | 65,276 | 0.00 | 65,276 | 0.00 | 65,276 | 0.00 | 65,276 | 0.00 | |
| FEDERAL FUNDS | 4,632,317 | 0.00 | 4,217,374 | 0.00 | 4,905,824 | 0.00 | 4,618,272 | 0.00 | 4,618,272 | 0.00 | 4,618,272 | 0.00 | |
| OTHER FUNDS | 959,192 | 0.00 | 959,192 | 0.00 | 965,270 | 0.00 | 937,644 | 0.00 | 937,644 | 0.00 | 937,644 | 0.00 | |
| TOTAL | \$5,687,976 | 0.00 | \$5,270,139 | 0.00 | \$5,936,370 | 0.00 | \$5,621,192 | 0.00 | \$5,621,192 | 0.00 | \$5,621,192 | 0.00 | |

OA ITSD TRF Increase - 1625008

| | | | | | | | | | | | | | |
|-----------------|-----|------|-----|------|-----|------|-----------|------|-----------|------|-----------|------|--|
| FUND TRANSFERS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 315,178 | 0.00 | 637,923 | 0.00 | 637,923 | 0.00 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 99,913 | 0.00 | 108,200 | 0.00 | 108,200 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 258,765 | 0.00 | 258,765 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 215,265 | 0.00 | 270,958 | 0.00 | 270,958 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$315,178 | 0.00 | \$637,923 | 0.00 | \$637,923 | 0.00 | |

DOLIR is requesting an increase in the transfers for OA ITSD Services. ITSD staff reported more hours worked on GR programs in FY 2013, as well as more hours worked on all DOLIR programs.

OA ADMIN SVS TRF PP/DEF COMP - 1625010

| | | | | | | | | | | | | | |
|-----------------|---|------|---|------|---|------|---|------|---------|------|---------|------|--|
| FUND TRANSFERS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 100,048 | 0.00 | 100,048 | 0.00 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,591 | 0.00 | 5,591 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 77,495 | 0.00 | 77,495 | 0.00 | |

Committee Markup Annual

Regular House Bills

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
|---|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.810 | | | | | | | | | | | | | |
| ADMIN SERVICES OA - TRANSFER - 62603C | | | | | | | | | | | | | |
| OA ADMIN SVS TRF PP/DEF COMP - 1625010 | | | | | | | | | | | | | |
| FUND TRANSFERS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 100,048 | 0.00 | 100,048 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,962 | 0.00 | 16,962 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$100,048 | 0.00 | \$100,048 | 0.00 | |
| To increase DOLIR's transfers to OA due to pay plan and deferred compensation statewide new decision items. | | | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|--------------------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|--|
| TOTAL - ADMIN SERVICES OA - TRANSFER | \$5,687,976 | 0.00 | \$5,270,139 | 0.00 | \$5,936,370 | 0.00 | \$5,936,370 | 0.00 | \$6,359,163 | 0.00 | \$6,359,163 | 0.00 | |
|--------------------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|--|

Labor and Industrial Relations Commission - Section 7.815

Page 90-103

Description: The Labor and Industrial Relations Commission (LIRC) reviews all appeals from all decisions and awards in workers' compensation, unemployment compensation, crime victims' compensation cases, tort victims' compensation cases, and objections to prevailing wage determinations. In connections with its duties, the commission conducts hearings and renders written opinions pursuant to the provisions of the Missouri Administrative Procedures Act. The commission's opinions are subject to review by the judiciary.

Legal Base: State Statutes 286.010 – 286.100 RSMo

Funding Source: General Revenue; Federal – Unemployment Compensation Administration; Other – Workers' Compensation

FY 2014 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$1,169 PS and E&E from general revenue funds appropriation to other funds based on estimated cost allocation percentages

Core Reallocation: ±\$57,810 PS and 1.44 FTE and E&E from federal funds appropriation to other funds based on estimated cost allocation percentages

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Not more than 10% flex between personal service and expense and equipment

| | FY 2013 | | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | |
|--------------------------------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-------------|-------|-------------|-------|--|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.815 | | | | | | | | | | | | | |
| INDUSTRIAL COMMISSION - 63701C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PERSONAL SERVICES | 862,925 | 14.00 | 727,720 | 11.96 | 866,795 | 14.00 | 866,795 | 14.00 | 866,795 | 14.00 | 866,795 | 14.00 | |
| GENERAL REVENUE | 8,708 | 0.41 | 8,156 | 0.21 | 9,516 | 0.41 | 8,668 | 0.41 | 8,668 | 0.41 | 8,668 | 0.41 | |
| FEDERAL FUNDS | 488,553 | 9.24 | 415,808 | 6.50 | 480,452 | 9.24 | 429,064 | 7.80 | 429,064 | 7.80 | 429,064 | 7.80 | |
| OTHER FUNDS | 365,664 | 4.35 | 303,756 | 5.25 | 376,827 | 4.35 | 429,063 | 5.79 | 429,063 | 5.79 | 429,063 | 5.79 | |
| EXPENSE & EQUIPMENT | 130,951 | 0.00 | 42,878 | 0.00 | 109,426 | 0.00 | 109,426 | 0.00 | 109,426 | 0.00 | 109,426 | 0.00 | |
| GENERAL REVENUE | 1,275 | 0.00 | 1,527 | 0.00 | 1,415 | 0.00 | 1,094 | 0.00 | 1,094 | 0.00 | 1,094 | 0.00 | |
| FEDERAL FUNDS | 75,487 | 0.00 | 18,606 | 0.00 | 60,588 | 0.00 | 54,166 | 0.00 | 54,166 | 0.00 | 54,166 | 0.00 | |
| OTHER FUNDS | 54,189 | 0.00 | 22,745 | 0.00 | 47,423 | 0.00 | 54,166 | 0.00 | 54,166 | 0.00 | 54,166 | 0.00 | |
| TOTAL | \$993,876 | 14.00 | \$770,598 | 11.96 | \$976,221 | 14.00 | \$976,221 | 14.00 | \$976,221 | 14.00 | \$976,221 | 14.00 | |

Pay Plan FY14-Cost to Continue - 0000014

| | | | | | | | | | | | | | |
|-------------------|-----|------|-----|------|-----|------|---------|------|---------|------|---------|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,502 | 0.00 | 3,502 | 0.00 | 3,502 | 0.00 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 103 | 0.00 | 103 | 0.00 | 103 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,311 | 0.00 | 2,311 | 0.00 | 2,311 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,088 | 0.00 | 1,088 | 0.00 | 1,088 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,502 | 0.00 | \$3,502 | 0.00 | \$3,502 | 0.00 | |

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

| | | | | | | | | | | | | | |
|-------------------|---|------|---|------|---|------|---|------|--------|------|-------|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,968 | 0.00 | 3,989 | 0.00 | |
|-------------------|---|------|---|------|---|------|---|------|--------|------|-------|------|--|

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|---|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.815 | | | | | | | | | | | | |
| INDUSTRIAL COMMISSION - 63701C | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,968 | 0.00 | 3,989 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 121 | 0.00 | 40 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,931 | 0.00 | 1,977 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,916 | 0.00 | 1,972 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$11,968 | 0.00 | \$3,989 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|-------------------------------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|
| TOTAL - INDUSTRIAL COMMISSION | \$993,876 | 14.00 | \$770,598 | 11.96 | \$976,221 | 14.00 | \$979,723 | 14.00 | \$991,691 | 14.00 | \$983,712 | 14.00 |
|-------------------------------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|

Division of Labor Standards - Administration - Section 7.820

Page 104-128

Description: This section funds the administration of the Division of Labor Standards, which includes three sections: Wage and Hour, On-Site Safety and Health Consultation, and Mine and Cave Safety. Programs in the division include the General Wage & Hour, Child Labor, Prevailing Wage, Mine and Cave Inspection, Workers' Safety. The General Wage & Hour program responds to inquiries from employers and workers regarding their responsibilities and rights under Missouri's wage & hour laws. The Child Labor program educates employers, school officials, parents, and working youth on their rights and responsibilities. The Prevailing Wage program provides outreach to educate contractors, public bodies, and workers on their rights and responsibilities under the law. The Mine and Cave Inspection program conducts safety and health consultations and inspections at Missouri's mines and show caves. The Workers' Safety program evaluates and certifies the safety programs of insurance carriers that write Workers' Compensation insurance policies.

Legal Base: State Statutes 286.001 – 286.147 (General), 287.123 (Workers' Safety Program), 290.210 – 290.340 (Prevailing Wage), 290.500 – 290.530 (Minimum Wage Law), 293.010 – 293.690 (Mine Safety), and 294.005 – 294.150 (Child Labor) RSMo

Funding Source: General Revenue; Federal – Div. of Labor Standards Federal; Other – Child Labor Enforcement, Workers' Compensation
FY 2014 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$355,807 GR PS and 8.18 FTE and E&E department core reallocation plan (page 107)

Core Reallocation: (\$197,030) Other PS and (2 FTE) and E&E moving workers safety unit from labor standards to division of workers compensation

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Not more than 10% flex between personal service and expense and equipment

| | FY 2013 | | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | |
|----------------------------|-------------|-------|-----------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.820 | | | | | | | | | | | | | |
| ADMINISTRATION/LS - 62713C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PERSONAL SERVICES | 840,879 | 18.50 | 777,955 | 18.41 | 841,631 | 18.50 | 743,627 | 16.50 | 743,627 | 16.50 | 743,627 | 16.50 | |
| GENERAL REVENUE | 700,855 | 15.50 | 665,928 | 16.06 | 697,777 | 15.50 | 697,777 | 15.50 | 697,777 | 15.50 | 697,777 | 15.50 | |
| OTHER FUNDS | 140,024 | 3.00 | 112,027 | 2.35 | 143,854 | 3.00 | 45,850 | 1.00 | 45,850 | 1.00 | 45,850 | 1.00 | |
| EXPENSE & EQUIPMENT | 397,668 | 0.00 | 95,788 | 0.00 | 377,168 | 0.00 | 278,142 | 0.00 | 278,142 | 0.00 | 278,142 | 0.00 | |
| GENERAL REVENUE | 51,122 | 0.00 | 50,051 | 0.00 | 58,622 | 0.00 | 58,622 | 0.00 | 58,622 | 0.00 | 58,622 | 0.00 | |
| FEDERAL FUNDS | 32,670 | 0.00 | 0 | 0.00 | 32,670 | 0.00 | 32,670 | 0.00 | 32,670 | 0.00 | 32,670 | 0.00 | |
| OTHER FUNDS | 313,876 | 0.00 | 45,737 | 0.00 | 285,876 | 0.00 | 186,850 | 0.00 | 186,850 | 0.00 | 186,850 | 0.00 | |
| TOTAL | \$1,238,547 | 18.50 | \$873,743 | 18.41 | \$1,218,799 | 18.50 | \$1,021,769 | 16.50 | \$1,021,769 | 16.50 | \$1,021,769 | 16.50 | |

Pay Plan FY14-Cost to Continue - 0000014

| | | | | | | | | | | | | | |
|-------------------|-----|------|-----|------|-----|------|---------|------|---------|------|---------|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,125 | 0.00 | 4,125 | 0.00 | 4,125 | 0.00 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,875 | 0.00 | 3,875 | 0.00 | 3,875 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 250 | 0.00 | 250 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$4,125 | 0.00 | \$4,125 | 0.00 | \$4,125 | 0.00 | |

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

| | | | | | | | | | | | | | |
|-------------------|---|------|---|------|---|------|---|------|--------|------|-------|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,281 | 0.00 | 3,426 | 0.00 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,647 | 0.00 | 3,215 | 0.00 | |

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|---|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.820 | | | | | | | | | | | | |
| ADMINISTRATION/LS - 62713C | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,281 | 0.00 | 3,426 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 634 | 0.00 | 211 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$10,281 | 0.00 | \$3,426 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|---------------------------|-------------|-------|-----------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|
| TOTAL - ADMINISTRATION/LS | \$1,238,547 | 18.50 | \$873,743 | 18.41 | \$1,218,799 | 18.50 | \$1,025,894 | 16.50 | \$1,036,175 | 16.50 | \$1,029,320 | 16.50 | |
|---------------------------|-------------|-------|-----------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|

Labor Standards - On-Site Safety Health Consultation Program - Section 7.825

Page 129-140

Description: This section provides free to every employer in the State of Missouri (upon their request), an on-site facility survey by qualified professional consultants for the purpose of identifying and explaining hazards and recommending means for their elimination. This is a federally funded program that requires 10% state match. The program has served Missouri businesses since 1979 in complying with federal Occupational Safety and Health Administration (OSHA) regulations. It also operates the Safety and Health Achievement Recognition Program (SHARP) to recognize the highest levels of employer safety and health performance.

Legal Base: State Statutes Chapter 292 (Health & Safety of Employees) RSMo; Federally mandated under 29 CFR 1908

Funding Source: Federal – Div. of Labor Standards Federal – Other - Workers Compensation

FY 2014 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Not more than 10% flex between personal service and expense and equipment

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|-----------------------------------|-------------------|-------|-------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.825 | | | | | | | | | | | | |
| ON-SITE CONSULTATIONS/LS - 62724C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 811,508 | 17.00 | 695,507 | 16.03 | 816,358 | 17.00 | 816,358 | 17.00 | 816,358 | 17.00 | 816,358 | 17.00 |
| FEDERAL FUNDS | 691,130 | 14.55 | 575,142 | 13.48 | 695,275 | 14.55 | 695,275 | 14.55 | 695,275 | 14.55 | 695,275 | 14.55 |
| OTHER FUNDS | 120,378 | 2.45 | 120,365 | 2.55 | 121,083 | 2.45 | 121,083 | 2.45 | 121,083 | 2.45 | 121,083 | 2.45 |
| EXPENSE & EQUIPMENT | 298,935 | 0.00 | 280,877 | 0.00 | 323,935 | 0.00 | 323,935 | 0.00 | 323,935 | 0.00 | 323,935 | 0.00 |
| FEDERAL FUNDS | 290,893 | 0.00 | 272,834 | 0.00 | 290,893 | 0.00 | 290,893 | 0.00 | 290,893 | 0.00 | 290,893 | 0.00 |
| OTHER FUNDS | 8,042 | 0.00 | 8,043 | 0.00 | 33,042 | 0.00 | 33,042 | 0.00 | 33,042 | 0.00 | 33,042 | 0.00 |
| TOTAL | \$1,110,443 | 17.00 | \$976,384 | 16.03 | \$1,140,293 | 17.00 | \$1,140,293 | 17.00 | \$1,140,293 | 17.00 | \$1,140,293 | 17.00 |

Pay Plan FY14-Cost to Continue - 0000014

| | | | | | | | | | | | | |
|-------------------|-----|------|-----|------|-----|------|---------|------|---------|------|---------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,251 | 0.00 | 4,251 | 0.00 | 4,251 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,638 | 0.00 | 3,638 | 0.00 | 3,638 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 613 | 0.00 | 613 | 0.00 | 613 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$4,251 | 0.00 | \$4,251 | 0.00 | \$4,251 | 0.00 |

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

| | | | | | | | | | | | | |
|-------------------|---|------|---|------|---|------|---|------|--------|------|-------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,285 | 0.00 | 3,761 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,611 | 0.00 | 3,203 | 0.00 |

| | FY 2013 | | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | |
|---|---------|------|---------|------|---------|------|----------|------|-------------|------|-------------|------|--|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.825 | | | | | | | | | | | | | |
| ON-SITE CONSULTATIONS/LS - 62724C | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,285 | 0.00 | 3,761 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,674 | 0.00 | 558 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$11,285 | 0.00 | \$3,761 | 0.00 | |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|----------------------------------|-------------|-------|-----------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|
| TOTAL - ON-SITE CONSULTATIONS/LS | \$1,110,443 | 17.00 | \$976,384 | 16.03 | \$1,140,293 | 17.00 | \$1,144,544 | 17.00 | \$1,155,829 | 17.00 | \$1,148,305 | 17.00 | |
|----------------------------------|-------------|-------|-----------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|

Labor Standards - Mine Safety Health Training Program (MSHT) - Section 7.830

Page 141-160

Description: This section administers and enforces the mine safety rules and regulations for safe operations in Missouri mines and caves open for public recreation. MSHT includes training for the safety and health of all experienced and new miners and is a federally funded program that requires a 20% match. The Section also operates the Miner Training and Retraining Program to train miners in the practice of implementing safe and healthy working habits in the workplace.

Legal Base: State Statutes Chapter 293 (Mining Regulations) RSMo; Federally mandated under CFR 30 Parts 46,48,49,56,57, and 75

Funding Source: Federal – Div of Labor Standards – Other Workers Compensation Fund

FY 2014 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Not more than 10% flex between personal service and expense and equipment

Committee Markup Annual

Regular House Bills

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|--|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.830 | | | | | | | | | | | | |
| MINE TRAINING/MSHA LABOR STDS - 62735C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 250,912 | 5.50 | 132,175 | 3.63 | 252,464 | 5.50 | 252,464 | 5.50 | 252,464 | 5.50 | 252,464 | 5.50 |
| FEDERAL FUNDS | 179,738 | 3.72 | 61,255 | 1.71 | 180,795 | 3.72 | 180,795 | 3.72 | 180,795 | 3.72 | 180,795 | 3.72 |
| OTHER FUNDS | 71,174 | 1.78 | 70,920 | 1.92 | 71,669 | 1.78 | 71,669 | 1.78 | 71,669 | 1.78 | 71,669 | 1.78 |
| EXPENSE & EQUIPMENT | 177,200 | 0.00 | 57,113 | 0.00 | 177,200 | 0.00 | 177,200 | 0.00 | 177,200 | 0.00 | 177,200 | 0.00 |
| FEDERAL FUNDS | 165,081 | 0.00 | 44,994 | 0.00 | 165,081 | 0.00 | 165,081 | 0.00 | 165,081 | 0.00 | 165,081 | 0.00 |
| OTHER FUNDS | 12,119 | 0.00 | 12,119 | 0.00 | 12,119 | 0.00 | 12,119 | 0.00 | 12,119 | 0.00 | 12,119 | 0.00 |
| TOTAL | \$428,112 | 5.50 | \$189,288 | 3.63 | \$429,664 | 5.50 | \$429,664 | 5.50 | \$429,664 | 5.50 | \$429,664 | 5.50 |

Pay Plan FY14-Cost to Continue - 0000014

| | | | | | | | | | | | | | |
|-------------------|-----|------|-----|------|-----|------|---------|------|---------|------|---------|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,375 | 0.00 | 1,375 | 0.00 | 1,375 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 930 | 0.00 | 930 | 0.00 | 930 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 445 | 0.00 | 445 | 0.00 | 445 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,375 | 0.00 | \$1,375 | 0.00 | \$1,375 | 0.00 | |

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

| | | | | | | | | | | | | | |
|-------------------|---|------|---|------|---|------|---|------|-------|------|-------|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,490 | 0.00 | 1,164 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,498 | 0.00 | 833 | 0.00 | |

Committee Markup Annual

Regular House Bills

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|---|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.830 | | | | | | | | | | | | |
| MINE TRAINING/MSHA LABOR STDS - 62735C | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,490 | 0.00 | 1,164 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 992 | 0.00 | 331 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,490 | 0.00 | \$1,164 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|--|-----|------|-----|------|-----|------|-----------|------|-----|------|-----|------|--|
| Mine Safety & Health Training - 1625005 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 102,516 | 2.72 | 0 | 0.00 | 0 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 102,516 | 2.72 | 0 | 0.00 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 66,694 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 66,694 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$169,210 | 2.72 | \$0 | 0.00 | \$0 | 0.00 | |
| The Mine Safety and Health Training Program has been notified that its federal funding is being eliminated. This NDI will provide appropriation authority to fund the Mine Safety and Health Program from Workers' Compensation in the short term. | | | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|---------------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|--|
| TOTAL - MINE TRAINING/MSHA LABOR STDS | \$428,112 | 5.50 | \$189,288 | 3.63 | \$429,664 | 5.50 | \$600,249 | 8.22 | \$434,529 | 5.50 | \$432,203 | 5.50 | |
|---------------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|--|

| | FY 2013 | | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | |
|--|---------|------|---------|------|---------|------|-----------|------|-------------|------|-------------|------|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.830 | | | | | | | | | | | | |
| WORKERS COMPENSATION TRANSFER - 62740C | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Mine Safety & Health Training - 1625005 | | | | | | | | | | | | |
| FUND TRANSFERS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 101,372 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 101,372 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$101,372 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| The Mine Safety and Health Training Program has been notified that its federal funding is being eliminated. This NDI will provide appropriation authority to fund the Mine Safety and Health Program from Workers' Compensation in the short term. | | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-------------------------------------|-----|------|-----|------|-----|------|-----------|------|-----|------|-----|------|--|
| TOTAL - WORKERS COMPENSATION TRANSI | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$101,372 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |
|-------------------------------------|-----|------|-----|------|-----|------|-----------|------|-----|------|-----|------|--|

State Board of Mediation – Section 7.835

Page 161-168

Description: This section provides funds for the State Board of Mediation, which mediates public union labor disputes so that employers and union employees can settle disputes peacefully without strikes or lockouts. The board is organized into three programs: Pre-Filing Assistance, Public Sector Bargaining, and Technical Assistance. The board also has statutory authority to provide a forum where representatives from management and labor in the public sector may meet and where bargaining disputes may be heard impartially and equitably. The board is responsible for conducting and certifying the results of elections where public employees are permitted the right to vote for or against unionization.

Legal Base: State Statutes 105.525 & Chapter 295 RSMo

Funding Source: General Revenue

FY 2014 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Not more than 10% flex between personal service and expense and equipment

Committee Markup Annual

Regular House Bills

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
|-----------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.835 | | | | | | | | | | | | | |
| STATE BOARD OF MEDIATION - 62804C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PERSONAL SERVICES | 109,359 | 2.00 | 51,894 | 1.19 | 109,948 | 2.00 | 109,948 | 2.00 | 109,948 | 2.00 | 109,948 | 2.00 | |
| GENERAL REVENUE | 109,359 | 2.00 | 51,894 | 1.19 | 109,948 | 2.00 | 109,948 | 2.00 | 109,948 | 2.00 | 109,948 | 2.00 | |
| EXPENSE & EQUIPMENT | 10,184 | 0.00 | 2,429 | 0.00 | 9,000 | 0.00 | 9,000 | 0.00 | 9,000 | 0.00 | 9,000 | 0.00 | |
| GENERAL REVENUE | 10,184 | 0.00 | 2,429 | 0.00 | 9,000 | 0.00 | 9,000 | 0.00 | 9,000 | 0.00 | 9,000 | 0.00 | |
| TOTAL | \$119,543 | 2.00 | \$54,323 | 1.19 | \$118,948 | 2.00 | \$118,948 | 2.00 | \$118,948 | 2.00 | \$118,948 | 2.00 | |

Pay Plan FY14-Cost to Continue - 0000014

| | | | | | | | | | | | | | |
|-------------------|-----|------|-----|------|-----|------|-------|------|-------|------|-------|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$500 | 0.00 | \$500 | 0.00 | \$500 | 0.00 | |

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

| | | | | | | | | | | | | | |
|-------------------|---|------|---|------|---|------|---|------|-------|------|-----|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,520 | 0.00 | 507 | 0.00 | |
|-------------------|---|------|---|------|---|------|---|------|-------|------|-----|------|--|

| | FY 2013 | | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | |
|---|---------|------|---------|------|---------|------|----------|------|-------------|------|-------------|------|--|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.835 | | | | | | | | | | | | | |
| STATE BOARD OF MEDIATION - 62804C | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,520 | 0.00 | 507 | 0.00 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,520 | 0.00 | 507 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,520 | 0.00 | \$507 | 0.00 | |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | |

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|----------------------------------|-----------|------|----------|------|-----------|------|-----------|------|-----------|------|-----------|------|--|
| TOTAL - STATE BOARD OF MEDIATION | \$119,543 | 2.00 | \$54,323 | 1.19 | \$118,948 | 2.00 | \$119,448 | 2.00 | \$120,968 | 2.00 | \$119,955 | 2.00 | |
|----------------------------------|-----------|------|----------|------|-----------|------|-----------|------|-----------|------|-----------|------|--|

Workers' Compensation - Administration - Section 7.840

Page 170-176

Description: This section provides funds to administer and supervise provisions for medical treatment, payment of compensation, and rehabilitation of workers injured or made ill at work according to the Workers' Compensation Law. The Division also regulates employers who are authorized to self-insure their workers' compensation liability, investigates allegations of fraud and noncompliance, and administers benefit payments from and collection of surcharge payments to the Second Injury Fund. This Division operates the Fraud and Noncompliance Unit (SB 251 – 1993), the Dispute Management Program – Mediation, the Second Injury Fund, and the Physical Rehabilitation Unit, and transfers funds to the Kids' Chance Scholarship Fund (HB1237 – 1998). Costs of administering the Workers' Compensation program are mostly paid from the Workers' Compensation Fund, which receives the revenues of a tax on workers' compensation insurance premiums charged by insurance companies.

Legal Base: State Statutes 286.120 & Chapter 287 (Workers Compensation Law), 287.128 (Fraud & Noncompliance Unit), 173.254 – 173.258 (Kids Chance Scholarship), 287.460 (Mediation), 287.280 (Self-Insurance) RSMo

Funding Source: Other – Workers' Compensation Fund, Tort Victims' Compensation Fund

FY 2014 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$197,030 Other PS and 2 FTE and E&E move in workers safety unit from labor standards unit

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Not more than 10% flex between personal service and expense & equipment

| | FY 2013 | | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | |
|-----------------------------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.840 | | | | | | | | | | | | |
| ADMINISTRATION-WORK COMP - 62915C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 7,940,035 | 149.25 | 7,278,557 | 142.42 | 7,971,380 | 149.25 | 8,069,384 | 151.25 | 8,069,384 | 151.25 | 8,069,384 | 151.25 |
| OTHER FUNDS | 7,940,035 | 149.25 | 7,278,557 | 142.42 | 7,971,380 | 149.25 | 8,069,384 | 151.25 | 8,069,384 | 151.25 | 8,069,384 | 151.25 |
| EXPENSE & EQUIPMENT | 1,378,689 | 0.00 | 767,270 | 0.00 | 1,350,166 | 0.00 | 1,449,191 | 0.00 | 1,449,191 | 0.00 | 1,449,191 | 0.00 |
| OTHER FUNDS | 1,378,689 | 0.00 | 767,270 | 0.00 | 1,350,166 | 0.00 | 1,449,191 | 0.00 | 1,449,191 | 0.00 | 1,449,191 | 0.00 |
| PROGRAM-SPECIFIC | 6,000 | 0.00 | 8,405 | 0.00 | 6,000 | 0.00 | 6,001 | 0.00 | 6,001 | 0.00 | 6,001 | 0.00 |
| OTHER FUNDS | 6,000 | 0.00 | 8,405 | 0.00 | 6,000 | 0.00 | 6,001 | 0.00 | 6,001 | 0.00 | 6,001 | 0.00 |
| TOTAL | \$9,324,724 | 149.25 | \$8,054,232 | 142.42 | \$9,327,546 | 149.25 | \$9,524,576 | 151.25 | \$9,524,576 | 151.25 | \$9,524,576 | 151.25 |

Pay Plan FY14-Cost to Continue - 0000014

| | | | | | | | | | | | | | |
|-------------------|-----|------|-----|------|-----|------|----------|------|----------|------|----------|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 28,563 | 0.00 | 28,563 | 0.00 | 28,563 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 28,563 | 0.00 | 28,563 | 0.00 | 28,563 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$28,563 | 0.00 | \$28,563 | 0.00 | \$28,563 | 0.00 | |

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

| | | | | | | | | | | | | | |
|-------------------|---|------|---|------|---|------|---|------|---------|------|--------|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 111,344 | 0.00 | 19,108 | 0.00 | |
|-------------------|---|------|---|------|---|------|---|------|---------|------|--------|------|--|

Committee Markup Annual

Regular House Bills

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|---|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.840 | | | | | | | | | | | | |
| ADMINISTRATION-WORK COMP - 62915C | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 111,344 | 0.00 | 19,108 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 111,344 | 0.00 | 19,108 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$111,344 | 0.00 | \$19,108 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | |

Workers' Comp. SB1 Costs - 1625002

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|--|-----|------|-----|------|-----|------|-----------|------|-----------|------|-----------|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 109,560 | 3.00 | 109,560 | 0.00 | 109,560 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 109,560 | 3.00 | 109,560 | 0.00 | 109,560 | 0.00 | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,755 | 0.00 | 1,755 | 0.00 | 1,755 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,755 | 0.00 | 1,755 | 0.00 | 1,755 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$111,315 | 3.00 | \$111,315 | 0.00 | \$111,315 | 0.00 | |
| This New Decision Item is needed to allow the Division of Workers' Compensation the capacity to address Senate Bill 1 legislation. | | | | | | | | | | | | | |

DWC Computer Sys Modernization - 1625006

| | | | | | | | | | | | | | |
|---------------------|---|------|---|------|---|------|-----------|------|-----------|------|-----------|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 303,764 | 6.00 | 303,764 | 3.00 | 303,764 | 3.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 303,764 | 6.00 | 303,764 | 3.00 | 303,764 | 3.00 | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,810,248 | 0.00 | 4,810,248 | 0.00 | 4,810,248 | 0.00 | |

| | FY 2013 | | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | |
|--|---------|------|---------|------|---------|------|-------------|------|-------------|------|-------------|------|--|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.840 | | | | | | | | | | | | | |
| ADMINISTRATION-WORK COMP - 62915C | | | | | | | | | | | | | |
| DWC Computer Sys Modernization - 1625006 | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,810,248 | 0.00 | 4,810,248 | 0.00 | 4,810,248 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,810,248 | 0.00 | 4,810,248 | 0.00 | 4,810,248 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$5,114,012 | 6.00 | \$5,114,012 | 3.00 | \$5,114,012 | 3.00 | |
| This NDI would provide 6 months funding to begin work on the system design and development of a Division of Workers' Compensation computer system modernization project. | | | | | | | | | | | | | |

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|----------------------------------|-------------|--------|-------------|--------|-------------|--------|--------------|--------|--------------|--------|--------------|--------|--|
| TOTAL - ADMINISTRATION-WORK COMP | \$9,324,724 | 149.25 | \$8,054,232 | 142.42 | \$9,327,546 | 149.25 | \$14,778,466 | 160.25 | \$14,889,810 | 154.25 | \$14,797,574 | 154.25 | |
|----------------------------------|-------------|--------|-------------|--------|-------------|--------|--------------|--------|--------------|--------|--------------|--------|--|

Workers' Compensation – Kids Chance Scholarship Transfer – Section 7.840

Page 177,181

Description: Provides scholarships to children of deceased or permanently disabled workers. A provision in HB 1237 (1998) allocated workers' compensation funds amounting to \$500,000, at \$50,000 per year for ten years (FY99-FY08) to the KIDS' CHANCE scholarship program. State oversight is handled through the Coordinating Board for Higher Education.

Legal Base: State Statute 173.254 – 173.258 RSMo

Funding Source: Other - Workers' Compensation

FY 2014 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

| | FY 2013 | | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | |
|-------------------------------------|----------|------|----------|------|----------|------|----------|------|-------------|------|-------------|------|--|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.840 | | | | | | | | | | | | | |
| KIDS CHANCE SCHLP-TRANSFER - 62920C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| FUND TRANSFERS | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | |
| OTHER FUNDS | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | |
| TOTAL | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | |
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Workers' Compensation - Administration Refunds- Section XXXX

Page

Description: This section provides for the payment of refunds for overpayment or erroneous payment of any tax or other payment to the workers' compensation fund.

Legal Base:

Funding Source: Other – Workers' Compensation Fund

CORE ADJUSTMENTS

Transferred to Department of Revenue FY 14

Committee Markup Annual

Regular House Bills

| | FY 2013 | | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | |
|---------------------------------|----------|------|---------|------|---------|------|----------|------|-------------|------|-------------|------|--|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.840 | | | | | | | | | | | | | |
| ADMIN WORK COMP REFUND - 62918C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 50,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| OTHER FUNDS | 50,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | \$50,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |
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Workers' Compensation - Second Injury Fund Payment and Refunds - Section 7.845&7.850

Pages 216-229

Description: The Second Injury Fund, originally created in 1943, provides workers' compensation benefits for death; disability; physical rehabilitation; second job wage loss and medical bills. SIF is financed by a surcharge on employers' workers compensation premiums and equivalent premiums for self-insured employers. Per SB 1 & 130 in 2005 the surcharge was capped at 3%. Pursuant to SB 1 effective January 1, 2014 a supplemental rate of up to 3% may be assessed for calendar years 2014-2012. SB 1 modifies some of the allowable benefits that can be paid and establishes a payment priority.

The following agencies have FY 14 appropriations from the SIF Fund: OA - \$1,316,810; Attorney General's Office - \$3,174,162

Legal Base: State Statute 287.220 RSMo

Funding Source: Other - Second Injury Fund

FY 2014 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

Recommends an "E"

HOUSE:

No Core Changes

House Removed "E"

SENATE:

CONFERENCE:

| | FY 2013 | | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | |
|-----------------------------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.845 | | | | | | | | | | | | | |
| SECOND INJURY FUND - 62925C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 15,000 | 0.00 | 23,402 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | |
| OTHER FUNDS | 15,000 | 0.00 | 23,402 | 0.00 | 15,000 | 0.00 | 15,000 E | 0.00 | 15,000 E | 0.00 | 15,000 | 0.00 | |
| PROGRAM-SPECIFIC | 47,344,511 | 0.00 | 42,493,876 | 0.00 | 47,344,511 | 0.00 | 47,344,511 | 0.00 | 47,344,511 | 0.00 | 47,344,511 | 0.00 | |
| OTHER FUNDS | 47,344,511 | 0.00 | 42,493,876 | 0.00 | 47,344,511 | 0.00 | 47,344,511 E | 0.00 | 47,344,511 E | 0.00 | 47,344,511 | 0.00 | |
| TOTAL | \$47,359,511 | 0.00 | \$42,517,278 | 0.00 | \$47,359,511 | 0.00 | \$47,359,511 | 0.00 | \$47,359,511 | 0.00 | \$47,359,511 | 0.00 | |

Second Injury Fund - SB1 - 1625001

| | | | | | | | | | | | | | |
|------------------|-----|------|-----|------|-----|------|--------------|------|--------------|------|--------------|------|--|
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 39,640,489 | 0.00 | 39,640,489 | 0.00 | 39,640,489 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 39,640,489 E | 0.00 | 39,640,489 E | 0.00 | 39,640,489 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$39,640,489 | 0.00 | \$39,640,489 | 0.00 | \$39,640,489 | 0.00 | |

This New Decision Item is needed to allow the Division of Workers' Compensation (DWC) the capacity to address Senate Bill 1 legislation. DWC needs additional appropriation authority for the payments of second injury benefits.

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|----------------------------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--|
| TOTAL - SECOND INJURY FUND | \$47,359,511 | 0.00 | \$42,517,278 | 0.00 | \$47,359,511 | 0.00 | \$87,000,000 | 0.00 | \$87,000,000 | 0.00 | \$87,000,000 | 0.00 | |
|----------------------------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--|

| | FY 2013 | | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | |
|-------------------------------------|-----------|------|---------|------|-----------|------|-----------|------|-------------|------|-------------|------|--|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.850 | | | | | | | | | | | | | |
| SECOND INJURY FUND REFUNDS - 62927C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 250,000 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | |
| OTHER FUNDS | 250,000 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 250,000E | 0.00 | 250,000E | 0.00 | 250,000 | 0.00 | |
| TOTAL | \$250,000 | 0.00 | \$0 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | |

Second Injury Fund - SB1 - 1625001

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|------------------|-----|------|-----|------|-----|------|-----------|------|-----|------|-----|------|--|
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 250,000 E | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$250,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |

This New Decision Item is needed to allow the Division of Workers' Compensation (DWC) the capacity to address Senate Bill 1 legislation. DWC needs additional appropriation authority for the payments of second injury benefits.

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| TOTAL - SECOND INJURY FUND REFUNDS | \$250,000 | 0.00 | \$0 | 0.00 | \$250,000 | 0.00 | \$500,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | |
|------------------------------------|-----------|------|-----|------|-----------|------|-----------|------|-----------|------|-----------|------|--|

Line of Duty Compensation and Transfer Sections 7.855&7.860

Page 206-215

Description: The Line of Duty Compensation Fund is to provide monetary support to the families of emergency personnel killed in the line of duty. The Division of Workers' Compensation is to administer this fund. A claim for compensation under this section shall be filed by the estate of the deceased with the Division of Workers' Compensation not later than one year from the date of death of the emergency personnel. The amount of compensation paid to the claimant shall be \$25,000. There are currently 5 cases pending to be paid in FY 2014 and 2 others that have been paid.

Legal Base: Sections 287.090 and 287.243 RSMo

Funding Source: Other - Line of Duty Compensation Fund – Requires a GR Transfer

FY 2014 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|------------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.855 | | | | | | | | | | | | |
| LINE OF DUTY COMPENSATION - 62931C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 1 | 0.00 | 325,000 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 |
| OTHER FUNDS | 1 | 0.00 | 325,000 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 |
| TOTAL | \$1 | 0.00 | \$325,000 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 |
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| TOTAL - LINE OF DUTY COMPENSATION | \$1 | 0.00 | \$325,000 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 |

| | FY 2013 | | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | |
|--|---------|------|-----------|------|-----------|------|-----------|------|-------------|------|-------------|------|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.860 | | | | | | | | | | | | |
| LINE OF DUTY COMPENSATION TRF - 62932C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| FUND TRANSFERS | 1 | 0.00 | 324,975 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 |
| GENERAL REVENUE | 1 | 0.00 | 324,975 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 |
| TOTAL | \$1 | 0.00 | \$324,975 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 |
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| TOTAL - LINE OF DUTY COMPENSATION TRF | \$1 | 0.00 | \$324,975 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 |

Tort Victims' Compensation Payments - Section 7.865

Pages 200-204

Description: This section provides for payments to tort victims from the Tort Victims Compensation Fund. The fund compensates people who have been injured due to the negligence or recklessness of another and who have been unable to obtain full compensation because the party at fault had no insurance, inadequate insurance, filed for bankruptcy, or for other reasons specified in the law. The fund receives 50 percent of punitive damage awards in state civil court proceedings of which 74 percent of these monies are deposited to the credit of the Tort Victims' Compensation Fund and the other 26 percent goes to the Legal Services for Low-Income People Fund.

Legal Base: State Statute 537.675 – 537.693 RSMo

Funding Source: Other – Tort Victims Compensation Fund

FY 2014 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
|-------------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.865 | | | | | | | | | | | | | |
| TORT VICTIMS COMP PAYMENTS - 62937C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 100,000 | 0.00 | 495,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | |
| OTHER FUNDS | 100,000 | 0.00 | 495,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | |
| TOTAL | \$100,000 | 0.00 | \$495,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | |
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Basic Civil Legal Services Fund Transfer - Section 7.870

Page 203 & 205

Description: The Division of Workers' Compensation is required by Section 537.675.5 to transfer twenty-six percent of all payments received into the Tort Victims' Compensation Fund to the Legal Services for Low-Income People Fund.

Legal Base: State Statute 537.675.5 RSMo

Funding Source: Other – Tort Victims Compensation Fund

FY 2014 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| | FY 2013 | | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | |
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| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.870 | | | | | | | | | | | | | |
| BASIC CIVIL LEGAL SERVICES TRF - 62939C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| FUND TRANSFERS | 50,000 | 0.00 | 139,243 | 0.00 | 351,351 | 0.00 | 351,351 | 0.00 | 351,351 | 0.00 | 351,351 | 0.00 | |
| OTHER FUNDS | 50,000 | 0.00 | 139,243 | 0.00 | 351,351 | 0.00 | 351,351 | 0.00 | 351,351 | 0.00 | 351,351 | 0.00 | |
| TOTAL | \$50,000 | 0.00 | \$139,243 | 0.00 | \$351,351 | 0.00 | \$351,351 | 0.00 | \$351,351 | 0.00 | \$351,351 | 0.00 | |
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Division of Employment Security - Administration - Section 7.875

Page 230-261

Description: The Division of Employment Security is responsible for providing partial protection against loss of wages for workers who become unemployed through no fault of their own. The states are responsible for operating their own unemployment benefit programs, while the federal government finances the cost of administration. Programs in this section include Unemployment Insurance Benefits, Employer Contributions, and Unemployment Insurance Appeals. As a part of the unemployment insurance program, the division's contributions staff collects the state unemployment insurance tax and wage item data regarding the amount of wages paid to each individual reportable worker. The funds included in this appropriation also finance the administrative cost of running various related federal programs such as Disaster Unemployment Assistance (DUA) and Trade Adjustment Assistance (TAA).

Legal Base: State Statute Chapter 288 RSMo

Funding Source: Federal – Unemployment Compensation Administration

FY 2014 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$2,085,956) E&E one-time reductions from the UIM project

Core Reduction: (\$9,241,265) PS and E&E reduction of UIM funds to reflect actual funds available

Core Reallocation: \$314,700 E&E, PS and (.79 FTE) department core reallocation plan (page 234)

GOVERNOR:

Core Reallocation: ±10.50 FTE for UI modernization project

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|---------------------------------|-------------------|--------|-------------------|--------|-------------------|--------|---------------------|--------|-----------------------|--------|----------------------|--------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.875 | | | | | | | | | | | | |
| ADMINISTRATION-EMP SEC - 63016C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 23,395,428 | 521.00 | 22,106,065 | 639.27 | 23,382,570 | 520.00 | 23,382,570 | 519.21 | 23,382,570 | 519.21 | 23,382,570 | 519.21 |
| FEDERAL FUNDS | 23,192,380 | 517.50 | 22,043,918 | 638.14 | 23,178,515 | 516.50 | 23,178,515 | 515.71 | 23,178,515 | 505.21 | 23,178,515 | 505.21 |
| OTHER FUNDS | 203,048 | 3.50 | 62,147 | 1.13 | 204,055 | 3.50 | 204,055 | 3.50 | 204,055 | 14.00 | 204,055 | 14.00 |
| EXPENSE & EQUIPMENT | 7,998,800 | 0.00 | 3,007,501 | 0.00 | 19,259,192 | 0.00 | 8,246,671 | 0.00 | 8,246,671 | 0.00 | 8,246,671 | 0.00 |
| FEDERAL FUNDS | 7,998,800 | 0.00 | 3,007,501 | 0.00 | 19,259,192 | 0.00 | 8,246,671 | 0.00 | 8,246,671 | 0.00 | 8,246,671 | 0.00 |
| PROGRAM-SPECIFIC | 9,523,206 | 0.00 | 1,759,416 | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 |
| FEDERAL FUNDS | 9,523,206 | 0.00 | 1,759,416 | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 |
| TOTAL | \$40,917,434 | 521.00 | \$26,872,982 | 639.27 | \$42,642,962 | 520.00 | \$31,630,441 | 519.21 | \$31,630,441 | 519.21 | \$31,630,441 | 519.21 |

Pay Plan FY14-Cost to Continue - 0000014

| | | | | | | | | | | | | |
|-------------------|-----|------|-----|------|-----|------|-----------|------|-----------|------|-----------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 129,802 | 0.00 | 129,802 | 0.00 | 129,802 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 128,927 | 0.00 | 128,927 | 0.00 | 128,927 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 875 | 0.00 | 875 | 0.00 | 875 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$129,802 | 0.00 | \$129,802 | 0.00 | \$129,802 | 0.00 |

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

| | | | | | | | | | | | | |
|-------------------|---|------|---|------|---|------|---|------|---------|------|---------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 323,295 | 0.00 | 107,764 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 320,477 | 0.00 | 106,825 | 0.00 |

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|---|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.875 | | | | | | | | | | | | |
| ADMINISTRATION-EMP SEC - 63016C | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 323,295 | 0.00 | 107,764 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,818 | 0.00 | 939 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$323,295 | 0.00 | \$107,764 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | |

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|---|-----|------|-----|------|-----|------|-----------|-------|-----------|------|-----------|------|--|
| UI Modernization DOLIR Staff - 1625003 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 484,662 | 10.50 | 484,662 | 0.00 | 484,662 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 484,662 | 10.50 | 484,662 | 0.00 | 484,662 | 0.00 | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,143 | 0.00 | 16,143 | 0.00 | 16,143 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,143 | 0.00 | 16,143 | 0.00 | 16,143 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$500,805 | 10.50 | \$500,805 | 0.00 | \$500,805 | 0.00 | |
| This NDI is needed to allow DOLIR to code DES staff working on the UIM Project as subject matter experts to the Unemployment Automation fund. | | | | | | | | | | | | | |

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|--------------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--|
| TOTAL - ADMINISTRATION-EMP SEC | \$40,917,434 | 521.00 | \$26,872,982 | 639.27 | \$42,642,962 | 520.00 | \$32,261,048 | 529.71 | \$32,584,343 | 519.21 | \$32,368,812 | 519.21 | |
|--------------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--|

Employment Security - Employment and Training Programs - Section 7.880

Page 262-266

Description: This section allows the Division of Employment Security to pay benefits to eligible claimants under the Disaster Unemployment Assistance (DUA) and Trade Adjustment Assistance (TAA) programs authorized and funded by the United States Department of Labor. DUA provides benefits to workers that lose their job as a result of a natural disaster. TAA provides assistance to workers that lose employment as a result of the implementation of trade agreements such as the North American Free Trade Agreement. The administrative costs associated with this core request are included in the division's administrative core request.

Legal Base: State Statutes 288.010 – 288.390 RSMo

Funding Source: Federal – Unemployment Compensation Administration (from Federal Emergency Management Agency and Unemployment Benefits & Allowance)

FY 2014 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

| | FY 2013 | | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | |
|--|--------------|------|-------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.880 | | | | | | | | | | | | | |
| EMPLOYMENT & TRAINING PAYMENT - 63046C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 11,000,000 | 0.00 | 9,079,173 | 0.00 | 11,000,000 | 0.00 | 11,000,000 | 0.00 | 11,000,000 | 0.00 | 11,000,000 | 0.00 | |
| FEDERAL FUNDS | 11,000,000 | 0.00 | 9,079,173 | 0.00 | 11,000,000 | 0.00 | 11,000,000 | 0.00 | 11,000,000 | 0.00 | 11,000,000 | 0.00 | |
| TOTAL | \$11,000,000 | 0.00 | \$9,079,173 | 0.00 | \$11,000,000 | 0.00 | \$11,000,000 | 0.00 | \$11,000,000 | 0.00 | \$11,000,000 | 0.00 | |
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Employment Security - Special Employment Security Fund – Section 7.885

Pages 267-273

Description: This section provides a revolving fund comprised of interest and penalty collections for use when federal funds are appropriated but not received. Fund moneys are used to refund moneys erroneously collected and to finance capital improvements.

Legal Base: State Statute 288.310 RSMo

Funding Source: Other - Special Employment Security Fund

FY 2014 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$8,450,457) Other PSD reduction to reflect actual expenditures for interest payment on federal UI loan balance

Core Reallocation: ±\$549,543 Other PSD to Other PS and 0.79 FTE and E&E to better reflect actual expenditures

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|------------------------------------|-------------------|-------|-------------------|------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.885 | | | | | | | | | | | | |
| SPECIAL EMP SECURITY FUND - 63036C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 514,178 | 14.21 | 216,579 | 6.13 | 518,151 | 14.21 | 542,659 | 15.00 | 542,659 | 15.00 | 542,659 | 15.00 |
| OTHER FUNDS | 514,178 | 14.21 | 216,579 | 6.13 | 518,151 | 14.21 | 542,659 | 15.00 | 542,659 | 15.00 | 542,659 | 15.00 |
| EXPENSE & EQUIPMENT | 5,387,290 | 0.00 | 2,444,907 | 0.00 | 5,362,255 | 0.00 | 5,887,290 | 0.00 | 5,887,290 | 0.00 | 5,887,290 | 0.00 |
| OTHER FUNDS | 5,387,290 | 0.00 | 2,444,907 | 0.00 | 5,362,255 | 0.00 | 5,887,290 | 0.00 | 5,887,290 | 0.00 | 5,887,290 | 0.00 |
| PROGRAM-SPECIFIC | 612,711 | 0.00 | 22,318,680 | 0.00 | 19,612,711 | 0.00 | 10,612,711 | 0.00 | 10,612,711 | 0.00 | 10,612,711 | 0.00 |
| OTHER FUNDS | 612,711 | 0.00 | 22,318,680 | 0.00 | 19,612,711 | 0.00 | 10,612,711 | 0.00 | 10,612,711 | 0.00 | 10,612,711 | 0.00 |
| TOTAL | \$6,514,179 | 14.21 | \$24,980,166 | 6.13 | \$25,493,117 | 14.21 | \$17,042,660 | 15.00 | \$17,042,660 | 15.00 | \$17,042,660 | 15.00 |

Pay Plan FY14-Cost to Continue - 0000014

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|-------------------|-----|------|-----|------|-----|------|---------|------|---------|------|---------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,751 | 0.00 | 3,751 | 0.00 | 3,751 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,751 | 0.00 | 3,751 | 0.00 | 3,751 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,751 | 0.00 | \$3,751 | 0.00 | \$3,751 | 0.00 |

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

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|-------------------|---|------|---|------|---|------|---|------|-------|------|-------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,513 | 0.00 | 2,504 | 0.00 |
|-------------------|---|------|---|------|---|------|---|------|-------|------|-------|------|

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
|---|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.885 | | | | | | | | | | | | | |
| SPECIAL EMP SECURITY FUND - 63036C | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,513 | 0.00 | 2,504 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,513 | 0.00 | 2,504 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$7,513 | 0.00 | \$2,504 | 0.00 | |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | |

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|-----------------------------------|-------------|-------|--------------|------|--------------|-------|--------------|-------|--------------|-------|--------------|-------|--|
| TOTAL - SPECIAL EMP SECURITY FUND | \$6,514,179 | 14.21 | \$24,980,166 | 6.13 | \$25,493,117 | 14.21 | \$17,046,411 | 15.00 | \$17,053,924 | 15.00 | \$17,048,915 | 15.00 | |
|-----------------------------------|-------------|-------|--------------|------|--------------|-------|--------------|-------|--------------|-------|--------------|-------|--|

Employment Security-War on Terror Unemployment Compensation – Section 7.890

Page 257-261

Description: The War on Terror Unemployment Compensation program was created to provide unemployment benefits to veterans returning from the War on Terror. The request is to pay for the administration and benefits paid by the War on Terror Program.

Legal Base: Section 288.042 RSMo

Funding Source: Other - War on Terror Compensation Fund

FY 2014 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Regular House Bills

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|-----------------------|----------|------|-----|------|----------|------|----------|------|----------|------|----------|------|
| TOTAL - WAR ON TERROR | \$90,000 | 0.00 | \$0 | 0.00 | \$90,000 | 0.00 | \$90,000 | 0.00 | \$90,000 | 0.00 | \$90,000 | 0.00 |
|-----------------------|----------|------|-----|------|----------|------|----------|------|----------|------|----------|------|

Employment Security - Debt Offset Escrow Fund - Section 7.895

Page 274-278

Description: The Debt Offset Escrow Fund is used as a depository for funds due to an individual or organization who is indebted in some way to the state. The Division intercepts Missouri tax refunds to collect benefit overpayments that result from either claimant error or fraud. The Division also intercepts Missouri tax refunds to collect delinquent unemployment contributions from employers. The use of the Debt Offset Escrow funds allows the Division to restore these intercepted moneys to the UI Trust Fund.

Legal Base: State Statute 143.784(4) RSMo

Fund Source: Other – Debt Offset Escrow

FY 2014 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | | | | | | | | | | | Regular House Bills |
|----------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|---------------------|
| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.895 | | | | | | | | | | | | |
| DEBT OFFSET ESCROW FUND - 63020C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 3,250,000 | 0.00 | 2,385,009 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 |
| OTHER FUNDS | 3,250,000 | 0.00 | 2,385,009 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 |
| TOTAL | \$3,250,000 | 0.00 | \$2,385,009 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 |
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| TOTAL - DEBT OFFSET ESCROW FUND | \$3,250,000 | 0.00 | \$2,385,009 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 |

| | FY 2013 | | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | |
|-----------------------------|---------|------|---------|------|---------|------|----------|------|-------------|------|-------------|------|--|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.895 | | | | | | | | | | | | | |
| BUFF BOND PROCEEDS - 63038C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 1 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| OTHER FUNDS | 1 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | \$1 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |
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Missouri Commission on Human Rights - Section 7.900

Pages 279-303

Description: The Missouri Commission on Human Rights works to ensure fair treatment for all Missourians regardless of their race, color, religion, national origin, ancestry, sex, disability or age. This program is mandated under State and Federal law. The Commission is required to receive, investigate and render findings on complaints of alleged discrimination in housing, employment, and public accommodations. The Commission also devises, recommends, and implements ways to prevent and eliminate discrimination.

Legal Base: State Statutes Chapter 213.010 RSMo; Title VII and Title VII of the U.S. Civil Rights Law

Funding Source: General Revenue; Federal – Equal Employment Opportunity Commission

FY 2014 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$5,000 E&E to PSD to better reflect planned expenditures

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Not more than 10% flex between personal service and expense & equipment

Committee Markup Annual

Regular House Bills

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|-------------------------------------|-------------------|-------|-------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.900 | | | | | | | | | | | | |
| COMMISSION ON HUMAN RIGHTS - 63409C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 1,414,590 | 32.70 | 1,243,322 | 30.05 | 1,423,898 | 32.70 | 1,423,898 | 32.70 | 1,423,898 | 32.70 | 1,423,898 | 32.70 |
| GENERAL REVENUE | 502,338 | 11.00 | 502,339 | 11.23 | 505,475 | 11.00 | 505,475 | 11.00 | 505,475 | 11.00 | 505,475 | 11.00 |
| FEDERAL FUNDS | 912,252 | 21.70 | 740,983 | 18.82 | 918,423 | 21.70 | 918,423 | 21.70 | 918,423 | 21.70 | 918,423 | 21.70 |
| EXPENSE & EQUIPMENT | 153,438 | 0.00 | 117,419 | 0.00 | 151,382 | 0.00 | 146,382 | 0.00 | 146,382 | 0.00 | 146,382 | 0.00 |
| GENERAL REVENUE | 16,572 | 0.00 | 16,076 | 0.00 | 16,398 | 0.00 | 16,398 | 0.00 | 16,398 | 0.00 | 16,398 | 0.00 |
| FEDERAL FUNDS | 136,866 | 0.00 | 101,343 | 0.00 | 134,984 | 0.00 | 129,984 | 0.00 | 129,984 | 0.00 | 129,984 | 0.00 |
| PROGRAM-SPECIFIC | 25,000 | 0.00 | 35,892 | 0.00 | 20,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| FEDERAL FUNDS | 25,000 | 0.00 | 35,892 | 0.00 | 20,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| TOTAL | \$1,593,028 | 32.70 | \$1,396,633 | 30.05 | \$1,595,280 | 32.70 | \$1,595,280 | 32.70 | \$1,595,280 | 32.70 | \$1,595,280 | 32.70 |

Pay Plan FY14-Cost to Continue - 0000014

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|-------------------|-----|------|-----|------|-----|------|---------|------|---------|------|---------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,175 | 0.00 | 8,175 | 0.00 | 8,175 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,750 | 0.00 | 2,750 | 0.00 | 2,750 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,425 | 0.00 | 5,425 | 0.00 | 5,425 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$8,175 | 0.00 | \$8,175 | 0.00 | \$8,175 | 0.00 |

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

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|-------------------|---|------|---|------|---|------|---|------|--------|------|-------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,690 | 0.00 | 6,564 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,988 | 0.00 | 2,330 | 0.00 |

Committee Markup Annual

Regular House Bills

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|-------------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.900 | | | | | | | | | | | | |
| COMMISSION ON HUMAN RIGHTS - 63409C | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,690 | 0.00 | 6,564 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,702 | 0.00 | 4,234 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$19,690 | 0.00 | \$6,564 | 0.00 |

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

MCHR Additional Federal Grant - 1625004

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|---------------------|-----|------|-----|------|-----|------|-----------|------|----------|------|----------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 86,610 | 2.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 86,610 | 2.00 | 0 | 0.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 33,000 | 0.00 | 33,000 | 0.00 | 33,000 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 33,000 | 0.00 | 33,000 | 0.00 | 33,000 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$134,610 | 2.00 | \$48,000 | 0.00 | \$48,000 | 0.00 |

This appropriation is needed to allow MCHR to receive a special federal grant award from the U.S. Department of Housing and Urban Development.

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| TOTAL - COMMISSION ON HUMAN RIGHTS | \$1,593,028 | 32.70 | \$1,396,633 | 30.05 | \$1,595,280 | 32.70 | \$1,738,065 | 34.70 | \$1,671,145 | 32.70 | \$1,658,019 | 32.70 |
|------------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|

Martin Luther King, Jr. Commission - Section 7.900

Pages 297-303

Description: For the recognition and celebration of Martin Luther King, Jr. Day. The commission consists of ten individuals appointed by the Governor, evaluates proposals from throughout the State to select those eligible to receive financial assistance for their MLK Day recognition events.

Legal Base: Executive Order 85-19, and 86-28 and 95-22

Funding Source: General Revenue; Other – MLK Jr. State Celebration Fund

FY 2014 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$24,000 GR E&E to PSD to better reflect planned expenditures

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
|----------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.900 | | | | | | | | | | | | | |
| MLK JR COMMISSION - 63410C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 30,586 | 0.00 | 2,898 | 0.00 | 35,128 | 0.00 | 11,128 | 0.00 | 11,128 | 0.00 | 11,128 | 0.00 | |
| GENERAL REVENUE | 30,586 | 0.00 | 2,898 | 0.00 | 30,128 | 0.00 | 6,128 | 0.00 | 6,128 | 0.00 | 6,128 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 23,218 | 0.00 | 0 | 0.00 | 24,000 | 0.00 | 24,000 | 0.00 | 24,000 | 0.00 | |
| GENERAL REVENUE | 0 | 0.00 | 23,218 | 0.00 | 0 | 0.00 | 24,000 | 0.00 | 24,000 | 0.00 | 24,000 | 0.00 | |
| TOTAL | \$30,586 | 0.00 | \$26,116 | 0.00 | \$35,128 | 0.00 | \$35,128 | 0.00 | \$35,128 | 0.00 | \$35,128 | 0.00 | |
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